United Nations A/53/500/Add.1

General Assembly

Distr.: General
15 October 1998

Original: English

Fifty-third session
Agenda items 30 and 112
United Nations reform: measures and proposals
Review of the efficiency of the administrative and financial functioning of the United Nations

Results-based budgeting

Report of the Secretary-General

Addendum

1. The present report is an addendum to the report of the Secretary-General on results-based budgeting (A/53/500) submitted pursuant to General Assembly resolution 52/12 B, in which the Assembly requested the Secretary-General to submit, through the competent bodies, a detailed report that would include a full explanation for the proposed change, and the methodology to be used, as well as a mock-up of one or more sections of the budget for consideration.

2. The present report contains, for illustrative purposes only, a prototype of two subprogrammes of section 6, Legal affairs, of the programme budget for the biennium 1998–1999, to reflect the proposals made in the above-mentioned report on results-based budgeting. It should be emphasized that, while the Office of Legal Affairs has assisted in producing the prototype, it is in the process of further refining its objectives, expected results and performance indicators, in an effort to improve compliance with the definitions and application of the results-based approach to programme budgeting.

3. The prototype presents in clear and simple terms the objectives of the Organization in legal affairs as they pertain to subprogramme 3, Progressive development and codification of international law, and subprogramme 6, Custody, registration and publication of treaties; the results emanating from those objectives, expressed as benefits to end-users/clients; and indicators by which programme managers would measure the extent to which the results have been achieved. The prototype reflects the direction towards which the United Nations is headed in the implementation of its varied programmes and provides the necessary link between resources and expected results. In this regard, the prototype includes new, modified and existing elements.

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New elements

4. **Statement of objectives**. The statements of objectives for each subprogramme have been formulated to focus on what could be accomplished within the programme budget period, involving a process of change and aimed at meeting certain needs of identified end-users/clients within a given period of time.

5. **Statement of expected results**. Expected results have been included to indicate the desired outcome involving benefits to end-users, to be reached through the delivery of outputs and leading to the fulfilment of the objective.

6. **Performance indicators**. Distinguished from workload statistics, performance indicators have been established to represent features or characteristics to be used for measuring whether the results have been achieved.

7. These new elements would apply to the programme of work and programme support components of the budget document.

Modified elements

8. **Subprogramme introduction**. The one-paragraph introduction, which describes the main activities, would be augmented by an indication of major changes since the previous biennium, significant external factors or key resource issues that may have substantial impact on the achievement of the subprogramme's expected results, and intended end-users/clients of the expected results.

9. **Outputs**. This section follows the format previously shown for "Activities". The citation of outputs would reflect only the final products or services delivered by a subprogramme to end-users/clients and would not include the activities leading to the production of the final product/service.

10. **Resource requirements (inputs)**. In the modified budget format, resource requirements would henceforth be presented at the aggregate level.

Existing elements

11. **Budget methodology**. There would be no change in the existing budget methodology in terms of (i) the resource base; (ii) proposed resource changes to the current budget; and (iii) recosting for fluctuations in the rates for inflation and currency.

12. **Overview of each budget section**. As in previous bienniums, this section includes, among other things, (a) a brief statement of the overall objectives of the budget section at the programme level; (b) the strategic directions and mandates of the programme; (c) a brief summary of extrabudgetary resources; (d) a summary table on estimated percentage distribution of the total resources of the programme between regular budget and extrabudgetary resources; and (e) the estimated resource growth for the regular budget resources.

PROTOTYPE

United Nations For illustrative purposes only A/52/6 (Sect. 6)

General Assembly
Fifty-second session

15 October 1998

Proposed programme budget for the biennium 1998-1999*

Part III International justice and law

Section 6
Legal affairs
(Programme 4 of the medium-term plan for the period 1998-2001)

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* The present document contains section 6 of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

Section 6
Legal affairs
(Programme 4 of the medium-term plan for the period 1998–2001)

Overview

6.1 The Office of Legal Affairs is responsible for the implementation of the work programme under this section. The programme is guided by the General Assembly and its subsidiary organs, namely ILC and UNCITRAL. Guidance is also given by the meeting of States parties to the United Nations Convention on the Law of the Sea.

6.2 The activities for which the Office of Legal Affairs is responsible fall within the framework of programme 4, Legal affairs, as it appears in the medium-term plan for the period 1998–2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

6.3 The overall objectives of programme 4 are: (a) to provide a unified central legal service for the United Nations; (b) to contribute to the progressive development and codification of international public and trade law; (c) to promote the strengthening, development and effective implementation of the international legal order for the seas and oceans; and (d) to register and publish treaties and to perform the depositary functions of the Secretary-General.

6.4 The official responsible for managing this programme is the Under-Secretary-General for Legal Affairs, the Legal Counsel of the United Nations.

6.5 The budget proposal reflects a comprehensive internal review of all subprogrammes. With respect to subprogrammes 1-3 and 5, the conclusion is that they should continue unchanged. The conclusion is based on guidance received from the General Assembly as well as on feed-back from other entities with which the Office of Legal Affairs interacts. The details are explained below. Special attention, on the other hand, has been given to significant changes in subprogrammes 4, Law of the sea and ocean affairs, and 6, Custody, registration and publication of treaties.

6.6 With respect to subprogramme 4, important developments have occurred in the field of the law of the sea that have made it necessary to redefine in part the role of the Division for Ocean Affairs and the Law of the Sea, which has been reorganized to reflect current needs. In particular, account has been taken of the establishment of two new treaty organs which, although they are autonomous, are nevertheless linked to the United Nations: the International Tribunal for the Law of the Sea and the International Seabed Authority. The focus of this Division will now be on its new mandate by the General Assembly, *inter alia*, to assist States and international organizations in ensuring consistency of ocean-related legal instruments and programmes with the provisions of the United Nations Convention on the Law of the Sea and related agreements, and to provide to the Assembly an overview of developments and emerging issues in law of the sea and ocean affairs.

6.7 With regard to subprogramme 6, radical changes designed to rationalize the work of the Treaty Section have been implemented. The computerization programme in this section is well under way. The backlog that had developed over a number of years is being addressed through a multifaceted approach and is

expected to be eliminated by 1999. Furthermore, in order to enhance efficiency, four Professional posts and one General Service post have been redeployed to the Treaty Section from the Copy Preparation and Proof-Reading Section, Office of Conference and Support Services.

6.8 Special effort will be made during the biennium to expedite, pursuant to General Assembly resolution 51/209 of 17 December 1996, the preparation and publication of the *Repertory of Practice of United Nations Organs*. The summary of the practice of the principal organs pertaining to the 111 articles of the Charter of the United Nations has always been the responsibility of six separate departments/offices in the Secretariat. The publication of the *Supplement*, therefore, calls for and depends on timely completion of the respective tasks by all concerned. The Office of Legal Affairs itself prepares studies on some 25 Charter articles distributed according to competence among the various divisions. The office also chairs the Inter-Departmental Review Committee for the final review.

6.9 The estimated percentage distribution of the total resources of the programme in 1998–1999 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A Policy-making organs	9.9	—
B Programme of work	85.7	100.0
Subprogramme 1 Overall direction, management and coordination of legal advice and services to the United Nations as a whole	9.1	18.4
Subprogramme 2 General legal services to United Nations organs and programmes	12.0	70.0
Subprogramme 3 Progressive development and codification of international law	14.2	4.8
Subprogramme 4 Law of the sea and ocean affairs	16.7	1.0
Subprogramme 5 Progressive harmonization and unification of the law of international trade	10.6	5.8
Subprogramme 6 Custody, registration and publication of treaties	23.1	—
C Programme support	4.4	—
Total	**100.0**	**100.0**

6.10 The estimated resource growth for regular budget resources would be 5.0 per cent at 1997–1998 rates.

Table 6.1 **Summary of requirements by component [new presentation]**
(Thousands of United States dollars)

(1) *Regular budget*

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Policy-making organs	3 253.0	3 174.5	87.2	2.7	3 261.7	60.8	3 322.5
B. Programme of work	26 936.2	25 924.3	1 242.0	4.7	27 166.3	1 540.6	28 706.9
C. Programme support	—	1 155.7	207.6	17.9	1 363.3	86.1	1 449.4
Total	**30 189.2**	**30 254.5**	**1 536.8**	**5.0**	**31 791.3**	**1 687.5**	**33 478.8**

(2) *Extrabudgetary resources*

Total	**3 509.0**	**4 107.3**	—	—	—	—	**3 957.3**
Total (1) and (2)	**33 698.2**	**34 361.8**	**1 536.8**	**5.0**	**31 791.3**	**1 687.5**	**37 436.1**

Table 6.2 **Post requirements [new presentation]**

Programme: Legal affairs

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-1/2	12	11	—	—	2	2	14	13
P-1/5	67	67	—	—	9	8	76	77
Total	**80**	**79**	**—**	**—**	**11**	**10**	**91**	**89**
General Service category	**65**	**63**	**—**	**—**	**7**	**6**	**72**	**69**
Grand total	**145**	**142**	**—**	**—**	**18**	**16**	**163**	**158**

A. Policy-making organs

1. International Law Commission

Resource requirements: $1,874,900 [modified presentation]

[Statements of objectives and results, and performance indicators not required for all policy-making organs.]

6.11 The International Law Commission was established by the General Assembly in its resolution 174 (II) of 21 November 1947. The Commission has as its objective the promotion of the progressive development

of international law and its codification. It consists of 34 members who are persons of recognized competence in international law. Unless otherwise decided by the General Assembly, the Commission meets annually for 12 weeks and reports to the Assembly, which provides guidance to the Commission on its programme of work. For 1997, the General Assembly in paragraph 12 of its resolution 51/160 of 16 December 1996 decided that the Commission should meet for 10 weeks. The Codification Division of the Office of Legal Affairs under subprogramme 3 provides substantive servicing for the Commission.

6.12 The estimated requirements of $1,874,900 would provide for the travel and honoraria of the Chairman and 32 members of the Commission, as well as for the external printing costs of the *Yearbook of the International Law Commission*.

[modified presentation]

Summary of resource requirements – International Law Commission

	Resources (thousands of United States dollars)[1]				*Posts*			
	1996-1997		*1998-1999*		*1996-1997*		*1998-1999*	
	RB	*XB*	*RB*	*XB*	*RB*	*XB*	*RB*	*XB*
Post	—	—	—	—	—	—	—	—
Non-post	1 874.9	—	1 874.9	—	—	—	—	—
Total	1 874.9	—	1 874.9	—	—	—	—	—

2. United Nations Commission on International Trade Law

Resource requirements: $347,600

6.13 UNCITRAL, consisting of 36 Member States, is charged by the General Assembly in its resolution 2205 (XXI) of 17 December 1966 with the development of the progressive unification and harmonization of international trade law, which corresponds to subprogramme 5. The Commission carries out its tasks with the assistance of the International Trade Law Branch as its secretariat in one annual meeting of varying duration of up to 6 weeks in length, but usually of 3 or 4 weeks duration, and in working group meetings on specialized topics of up to a total of 12 weeks total duration per year.

6.14 The estimated requirements of $347,600 relate to attendance by the Chairman of the Commission at meetings of the Sixth Committee, travel of staff from Vienna to provide substantive and technical service, external printing costs of volumes XXVIII and XXIX of the *Yearbook of the United Nations Commission on International Trade Law* and reprinting of previously published texts.

Summary of resource requirements – United Nations Commission on International Trade Law

	Resources (thousands of United States dollars)				*Posts*			
	1996-1997		*1998-1999*		*1996-1997*		*1998-1999*	
	RB	*XB*	*RB*	*XB*	*RB*	*XB*	*RB*	*XB*
Post	—	—	—	—	—	—	—	—
Non-post	347.6	—	347.6	—	—	—	—	—
Total	347.6	—	347.6	—	—	—	—	—

3. United Nations Administrative Tribunal (including its secretariat)
Resource requirements: $1,100,000

6.15 The United Nations Administrative Tribunal is the independent organ competent to hear and pass judgement upon applications alleging non-observance of contracts of employment of staff members of the United Nations Secretariat or of their terms of appointment as well as applications alleging non-observance of the regulations and rules of UNJSPF, arising out of decisions by the Fund. The Tribunal was established by the General Assembly in its resolution 351 A (IV) of 24 November 1949. It is composed of seven members, no two of whom may be nationals of the same State, who are appointed by the Assembly initially for three years and may be reappointed. The competence of the Tribunal extends to the secretariats of the associated programmes that are financed from voluntary contributions, such as UNDP, UNICEF, UNFPA, UNHCR and UNRWA. Under article 14 of the statute, the competence of the Tribunal has also been extended to IMO and ICAO.

6.16 The Secretariat provides substantive, technical and administrative servicing of the sessions of the Tribunal, including legal research and analysis of precedents; preparation of draft summaries of facts and contentions of parties for judgements to be rendered by the Tribunal; analysis and research of documentation relevant to cases on appeal to the Tribunal; consultations with administrations of subsidiary organs of the United Nations, the secretariat of UNJSPF and the administrations of the specialized agencies subject to the jurisdiction of the Tribunal (ICAO and IMO); and conducting the external relations of the Tribunal, including its relations with the secretariat of ILO. During the biennium the Secretariat will also publish the recurrent publication *Judgements of the Administrative Tribunal*, volumes XIII and XIV, each in English and French. The estimated requirements for the Tribunal, including its secretariat, would amount to $1,100,000.

Summary of resource requirements – United Nations Administrative Tribunal

	Resources (thousands of United States dollars)				*Posts*			
	1996-1997		*1998-1999*		*1996-1997*		*1998-1999*	
	RB	*XB*	*RB*	*XB*	*RB*	*XB*	*RB*	*XB*
Post	361.0	295.0	403.2	—	2	2	2	—
Non-post	526.5	—	696.8	—	—	—	—	—
Total	887.5	295.2	1 100.0	—	2	2	2	—

B. Programme of work

[Subprogrammes 1 and 2 excluded from this presentation]

Subprogramme 3
Progressive development and codification of international law
Resource requirements: $4,753,400 [modified presentation]

Introduction

6.17 This subprogramme is carried out by the Codification Division, which is headed by a Director who is accountable to the Legal Counsel. The main activities are: (a) to assist and provide legal research services

and parliamentary resources to the Sixth Committee of the General Assembly and the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization and other law-making organs of the United Nations, including diplomatic conferences, in the codification and development of international law; (b) to prepare analytical studies and draft legal instruments; (c) to produce publications in the field of international law for dissemination for promoting international law; (d) to organize seminars and training programmes; and, (e) to prepare, review and coordinate studies for the *Repertory of Practice of United Nations Organs*. The end-users of the outputs of this subprogramme are Member States, intergovernmental bodies, institutions and legal scholars involved in international law.

Objectives for the biennium, expected results and performance indicators [new presentation]

6.18 For the biennium 1998–1999, the objectives and corresponding results and performance indicators would be as follows:

Objective 1: To promote the acceptance and respect of Member States for the principles of international law and to encourage the efforts of Member States in the progressive development and codification of public international law.	
Expected results	**Performance indicators**
(a) High-quality substantive support provided to United Nations bodies dealing with international law.	(a) Satisfaction with quality of preparatory work and support; formulation and/or adoption of legal instruments.
(b) Facilitation of decision-making and policy direction in the field of public international law.	(b) Timely delivery of reports and research studies to organs and subsidiary organs of the United Nations.

Objective 2: To encourage the dissemination and wider appreciation of international law among the general public.	
Expected results	**Performance indicators**
(a) Increased availability of legal publications, including the *Yearbook of the International Law Commission*, the *United Nations Juridical Yearbook*, the *Legislative Series*, the *United Nations Reports of International Arbitral Awards* and proceedings of codification conferences.	(a) Number of studies, reports or manuscripts prepared and submitted for production; number of recurrent publications/series which are available up to and including volume 1997; number of ad hoc publications/reports published or submitted for production; coverage of information or activities placed on Internet.
(b) Increased scope of the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law.	(b) Number of group training sessions organized (including seminars, workshops and fellowships under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law) and geographic coverage of the participants; geographic coverage of such training; and satisfactory feedback from participants.

Outputs [modified presentation]

6.19 During the biennium, the following outputs would be delivered:

(a) *Services to intergovernmental and expert bodies*

(i) Substantive services to meetings

a. General Assembly and ad hoc subsidiary organs of the Sixth Committee

i. Sixth Committee of the General Assembly (two sessions, 70 meetings per session);

ii. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization (two sessions, 20 meetings per session);

iii. Preparatory Committee for the Establishment of an International Criminal Court (one session, 30 meetings);

iv. Ad Hoc Committee on the elaboration of legal instruments for the prevention of terrorist acts (one session, 30 meetings);

v. Advisory Committee of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (two sessions, 20 meetings per session);

b. International Law Commission: two sessions, 84 meetings per session;

c. Diplomatic conference

i. Conference on the Establishment of an International Criminal Court (one or two sessions, four to six weeks of meetings per session);

ii. International conference to consider the draft articles adopted by the International Law Commission on the Jurisdictional Immunity of States and their property (one session, 30 meetings);

(ii) Parliamentary documentation

a. Sixth Committee of the General Assembly

i. Report on the United Nations Decade of International Law (1999);

ii. Report on effective measures to enhance the protection, security and safety of diplomatic and consular missions and representatives (1998–1999);

iii. Report on the status of the protocols additional to the Geneva Conventions of 1949 and relating to the protection of victims of armed conflicts (1998–1999);

iv. Report on measures to eliminate international terrorism (1998–1999);

v. Report on the implementation of the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (1998–1999);

vi. Reports on other subjects, as requested by the General Assembly;

vii. Reports of the Sixth Committee to the General Assembly and assistance to the Sixth Committee's Rapporteur;

b. The International Law Commission. Analytical studies and reports on the reservations to treaties; succession of States and impact on nationality; diplomatic protection; and unilateral acts of States;

c. Subsidiary organs of the Sixth Committee

i. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization. Pre-session and in-session studies and documentation; draft reports of the Committee; assistance to the Rapporteur;

ii. Preparatory Committee for the Establishment of an International Criminal Court. Pre-session and in-session studies and documentation; draft reports of the Committee; assistance to the Rapporteur;

iii. Ad Hoc Committee on the elaboration of legal instruments for the prevention of terrorist acts. Pre-session and in-session studies and documentation; draft reports of the Committee; assistance to the Rapporteur;

iv. Working Group on the United Nations Decade of International Law. In-session studies and documentation;

v. Working Group on the Implementation of Charter Provisions relating to Assistance to Third States Affected by the Application of Sanctions under Chapter VII of the Charter. In-session studies and documentation;

(b) *Other substantive outputs*

(i) Legal instruments promoted and guidelines and standards developed

a. Convention on the non-navigational uses of international watercourses;

b. Convention on the establishment of an international criminal court;

c. Legal instruments for the prevention of terrorist acts;

d. Programme for the final term (1997–1999) of the United Nations Decade of International Law;

(ii) Recurrent publications

a. *Yearbook of the International Law Commission* (General Assembly resolution 174/II). Volume II, part I, 1996; volume II, part II, 1996; volume I, 1997; volume II, part I, 1997; volume II, part II, 1997;

b. *United Nations Juridical Yearbook* (General Assembly resolutions 814 (XVIII), 2479 (XXIII), 3006 (XXVII) and 35/29). Volume 1989; volume 1995; cumulative index; volume 1996; and volume 1997;

c. *Legislative Series* (General Assembly resolution 174/11). Volumes 23 and 24;

d. *Reports of International Arbitral Awards*. Volume XXII;

e. *Supplements to the Repertory of Practice of United Nations Organs*;

(iii) Non-recurrent publications. Proceedings of the Conference on the Establishment of an International Criminal Court: volume I (summary records); and volume II (proposals, reports and other documents);

(iv) Seminars. Group training, including seminars and workshops and fellowships under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (General Assembly resolution 50/43);

(v) Electronic, audio and video issuances. Incorporation into electronic format for Internet dissemination of the following documents:

a. *United Nations Juridical Yearbook* (chap. VI on legal opinions);

b. *Summaries of Judgments, Advisory Opinions and Orders of the International Court of Justice*;

c. Weekly United Nations home page;

d. Report of the International Law Commission;

e. Establishment of an audio-visual library for disseminating audio and video tapes on international law topics for teaching purposes;

(c) *International cooperation and inter-agency coordination and liaison*. External relations

(i) Coordination, in accordance with paragraph 4 of General Assembly resolution 49/50 of 9 December 1994, of activities undertaken in the framework of the United Nations Decade of International Law by international organizations and institutions working in the field of international law;

(ii) Participation of staff members in activities relating to progressive development and codification of international law sponsored by intergovernmental or non-governmental organizations.

Summary of resource requirements – Codification Division

	Resources (thousands of United States dollars)				*Posts*			
	1996-1997		*1998-1999*		*1996-1997*		*1998-1999*	
	RB	*XB*	*RB*	*XB*	*RB*	*XB*	*RB*	*XB*
Post	3 600.5	—	4 083.1	—	21	—	21	—
Non-post	408.0	189.0	670.3	189.0	—	—	—	—
Total	4 008.5	189.0	4 753.4	189.0	21	—	21	—

[Subprogrammes 4 and 5 are excluded from this presentation]

Subprogramme 6
Custody, registration and publication of treaties
Resource requirements: $7,724,500

Introduction

6.20 Consistent with the objectives of the Charter, in particular Article 102, the key objectives of this subprogramme are to register and publish treaties and provide advice and assistance on treaties and treaty-related matters, thereby facilitating open diplomacy and respect for international treaty obligations. The end-users of the work of this subprogramme are Member States, foreign offices of Governments, entities of the United Nations system and other international agencies.

Objectives for the biennium, expected results and performance indicators

6.21 For the biennium 1998–1999, the objectives and corresponding expected results and performance indicators would be as follows:

Objective 1: To implement an accelerated registration and publication programme with a view to reducing/eliminating the backlogs in the production of the United Nations *Treaty Series*, and the United Nations *Treaty Series Cumulative Index*.

Expected results	Performance indicators
(a) Availability of up-to-date treaty publications to foreign offices, permanent missions to the United Nations, organizations of the United Nations system, other international organizations and non-governmental organizations and other entities, academics and members of the public.	(a) Number of treaties, etc., registered and published within a specific time period.
(b) Substantial reduction/elimination of the historical backlogs in the production of the United Nations *Treaty Series* and the United Nations *Treaty Series Cumulative Index*.	(b) Timely release of the United Nations *Treaty Series*, the *Monthly Statement of Treaties* and related documents and the elimination/reduction of historical backlogs; number of treaties, international agreements, etc., registered and published.
(c) Greater and more effective electronic access to the publications of the Treaty Section, including through the Internet, by foreign offices, missions, the United Nations and other international agencies, non-governmental organizations and other entities, academics and members of the public.	(c) Number of users accessing the electronic database increase.

Objective 2: To discharge the Secretary-General's depositary function in a timely and high quality manner.	
Expected results	**Performance indicators**
Timely and high quality information and advice on the status of instruments deposited with the Secretary-General, final clauses, including the depositary's legal responsibilities and other related matters, received by the Member States, intergovernmental bodies, bodies of the United Nations system and others.	Satisfaction with information and advice provided; increased access to the electronic database; and, timely release of the annual publication *Multilateral Treaties Deposited with the Secretary-General*.

Objective 3: To increase knowledge and understanding of treaties and issues related thereto and encourage respect for the international treaty framework through provision of advice and assistance on treaties and treaty-related matters.	
Expected results	**Performance indicators**
High quality and timely advice and assistance to foreign offices, permanent missions to the United Nations, organizations of the United Nations system and other international organizations on a wide range of legal and technical issues related to treaty matters.	Number of users of publications and electronic database at the close of the biennium compared to the beginning of the biennium; number of requests received for advisory assistance compared to the previous biennium.

Outputs

6.22 During the biennium, the following outputs would be delivered:

(a) *Substantive outputs*

(i) Treaties registered pursuant to Article 102 of the Charter

a. Approximately 5,000 new treaties and international agreements registered and subsequent actions relating to more than 40,000 treaties and international agreements already registered or filed and recorded with the Secretariat; information on the status of registered instruments provided to Member States, intergovernmental organizations, the Secretariat, United Nations bodies and other entities;

b. Information on registered instruments updated and provided to users through the electronic medium, including the Internet;

(ii) Treaties published pursuant to Article 102 of the Charter

a. Treaties prepared for publication in the United Nations *Treaty Series*, including legal analysis; documentation submitted by the registering parties compiled and prepared for translation into English and/or French, as necessary; editorial material added; comprehensive database for references included in the United Nations *Treaty Series* set up and maintained;

b. Treaties prepared for desktop publishing, including through the use of documentation submitted in the electronic format; and documents scanned into the system for processing;

(iii) Depositary

a. Custody of approximately 500 multilateral treaties and related instruments for which the Secretary-General performs depository functions in accordance with relevant final clauses; 3,600 formalities for the biennium consisting of approximately 2,700 actions (signatures, ratifications, accessions, successions, acceptances, declarations, reservations) and 900 depositary notifications concerning multilateral treaties deposited with the Secretary-General; information on the status of multilateral treaties to international organizations, Governments, the Secretariat, United Nations bodies and other entities; establishment of certified true copies of multilateral treaties for Governments and intergovernmental organizations; instruments rectified as required;

b. *Summary of Practice of the Secretary-General as Depository of Multilateral Treaties* prepared;

(iv) Indexation. United Nations *Treaty Series Cumulative Index* database maintained, updated and managed;

(v) General legal advice and services. Legal advice provided on all aspects of treaty law and depositary, registration and publication practice to Governments, intergovernmental organizations, units of the Secretariat and other entities; and papers and other material prepared for delivery at public gatherings;

(b) *Other substantive outputs (publications)*

a. Manuscripts prepared and camera-ready proofs established for the publication *Multilateral Treaties Deposited with the Secretary-General*, status as at 31 December 1998 (ST/LEG/SER.E/14) and status as at 31 December 1999 (ST/LEG/SER.E/15); preparation of the *Summary of Practice of the Secretary-General as Depository of Multilateral Treaties*;

b. Manuscripts prepared and camera-ready proofs established for 24 bilingual issues (English/French) of the *Monthly Statement of Treaties and International Agreements Registered or Filed and Recorded with the Secretariat* (ST/LEG/SER.A/...);

c. Manuscripts prepared for typesetting and printing (in due course, repro-copied) of 140 volumes of the United Nations *Treaty Series* in the biennium;

d. Printed volumes of the United Nations *Treaty Series* prepared and treaties submitted for registration and publication for dissemination on the electronic medium, including on LAN and the Internet;

e. Six internally compiled and typeset volumes of the United Nations *Treaty Series Cumulative Index* covering volumes 1401–1700 of the United Nations *Treaty Series*. In addition, a CD-ROM version of the United Nations *Treaty Series Cumulative Index* is being considered;

f. Further updated and enhanced database.

Summary of resource requirements – Treaty Section								
	Resources (thousands of United States dollars)				*Posts*			
	1996–1997		*1998–1999*		*1996–1997*		*1998–1999*	
	RB	*XB*	*RB*	*XB*	*RB*	*XB*	*RB*	*XB*
Post	4 355.2	—	5 850.0	—	31	—	36	—
Non-post	1 602.4	—	1 874.5	—	—	—	—	—
Total	5 957.6	—	7 724.5	—	31	—	36	—

C. Programme support

Resource requirements: $1,449,400

Introduction

6.23 The Executive Office provides administrative services to the Office of Legal Affairs in connection with financial and human resources. It assists the Under-Secretary-General in the preparation of the medium-term plan, the preparation and monitoring of the programme budget, financial management of trust funds and extrabudgetary resources and control and coordination of requirements related to general office administration.

Objectives for the biennium, expected results and performance indicators

6.24 For the biennium 1998–1999, the objectives and corresponding results and performance indicators would be as follows:

Objective 1: To ensure an effective, efficient and systematic management of expenditures.	
Expected results	**Performance indicators**
(a) Strict compliance with United Nations financial rules and regulations, policies, procedures and budgetary policies in the financial administration of departmental programmes.	(a) Number of audit observations, notes/memoranda of the Office of Programme Planning, Budget and Accounts on non-compliance with financial rules and regulations, policies and procedures and budgetary policies.
(b) Economical and cost-effective utilization of financial and staff resources in accordance with approved expenditure levels of the department's programme budget.	(b) Increased use of technological innovations; consolidated travel plans; decreased requests for overtime; decreased requirements for general temporary assistance; streamlined departmental operating machinery, etc.

Objective 2: To provide effective and efficient management of trust fund accounts.	
Expected results	**Performance indicators**
Timely approval of allotment of resources and timely implementation of trust fund project activities.	Timely issuance of accurate and comprehensive cost plans, performance reports; timely obligation of resources.

Objective 3: To ensure that the human resources requirements of the department are met.	
Expected results	**Performance indicators**
Fully staffed operations in the department.	Decrease in vacancy level.

Objective 4: To ensure efficient delivery of office services.	
Expected results	**Performance indicators**
Timely provision of services, supplies and equipment to facilitate staff activities related to carrying out departmental mandate.	Timely requisition for and delivery of goods and services.

Outputs

6.25 During the biennium, the following outputs would be delivered:

(a) **x number** of responses to audit observations, notes to memoranda of the Office of Programme Planning, Budget and Accounts on non-compliance with financial rules and regulations, policies and procedures and budgetary policies;

(b) **x number** of cost plans, performance reports, allotment advice requests to the Office of Programme Planning, Budget and Accounts;

(c) **x number** of vacancy announcements and recommendations for appointments;

(d) **x number** of requisitions for goods and services.

Summary of resource requirements – Programme support

	Resources (thousands of United States dollars)				*Posts*			
	1996–1997		*1998–1999*		*1996–1997*		*1998–1999*	
	RB	*XB*	*RB*	*XB*	*RB*	*XB*	*RB*	*XB*
Post	1 026.0	—	1 234.6	—	7	—	7	—
Non-post	129.7	—	214.8	—	—	—	—	—
Total	1 155.7	—	1 449.4	—	7	—	7	—

[End of proposed programme budget presentation]

Annex

Indicative resource tables and narratives for review by the Advisory Committee on Administrative and Budgetary Questions

Table 6.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth* Amount	Percentage	*Total before recosting*	*Recosting*	*1998-1999 estimates*
A. Policy-making organs							
1. International Law Commission	1 956.8	1 944.8	(64.4)	(3.3)	1 880.4	(5.5)	1 874.9
2. United Nations Commission on International Trade Law	328.1	342.2	(0.1)	—	342.1	5.5	347.6
3. United Nations Administrative Tribunal (including its secretariat)	968.1	887.5	151.7	17.0	1 039.2	60.8	1 100.0
Subtotal	**3 253.0**	**3 174.5**	**87.2**	**2.7**	**3 261.7**	**60.8**	**3 322.5**
B. Programme of work							
1. Overall direction, management and coordination of legal advice and services	3 473.9	2 650.4	206.8	7.8	2 857.2	179.0	3 036.2
2. General legal services to United Nations organs and programmes	2 619.7	3 472.1	304.5	8.7	3 776.6	246.2	4 022.8
3. Progressive development and codification of international law	3 601.8	4 008.5	457.5	11.4	4 466.0	287.4	4 753.4
4. Law of the sea and ocean affairs	8 171.9	6 593.2	(1 327.9)	(20.1)	5 265.3	339.5	5 604.8
5. Progressive harmonization and unification of the law of international trade	3 214.5	3 242.5	291.5	8.9	3 534.0	31.2	3 565.2
6. Custody, registration and publication of treaties	5 854.4	5 957.6	1 309.6	21.9	7 267.2	457.3	7 724.5
Subtotal	**26 936.2**	**25 924.3**	**1 242.0**	**4.7**	**27 166.3**	**1 540.6**	**28 706.9**
C. Programme support Departmental administration	—	1 155.7	207.6	17.9	1 363.3	86.1	1 449.4
Subtotal	**—**	**1 155.7**	**207.6**	**17.9**	**1 363.3**	**86.1**	**1 449.4**
Total	**30 189.2**	**30 254.5**	**1 536.8**	**5.0**	**31 791.3**	**1 687.5**	**33 478.8**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations:	
1 965.2	2 477.9	Support to extrabudgetary administrative structures	2 730.0
		(ii) Extrabudgetary activities:	
360.6	688.4	Peacekeeping operations	768.3
		(b) Substantive activities	
161.9	219.0	Trust Fund for the United Nations Commission on International Trade Law Symposia	220.0
99.3	130.0	Trust Fund for the Seminar on International Law	130.0
31.9	33.0	Trust Fund for the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law — The Hamilton Shirley Amerasinghe Memorial Fellowship	40.0
—	500.0	Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice	—
100.2	—	Trust Fund for Supporting Developing Countries Participating in the United Nations Conference on Straddling Fish Stocks and Highly Migratory Fish Stocks	—
699.2	—	Trust Fund for the Commission of Experts established pursuant to Security Council resolution 780 (1992)	—
90.2	—	Special Account for the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea for Pioneer Investors' Application Fees	—
—	—	Voluntary Fund to grant travel assistance to developing countries members of the United Nations Commission on International Trade Law	10.0
0.5	9.0	Trust Fund for the Gilberto Amado Memorial Lecture	9.0
—	50.0	Trust Fund for the Least Developed Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	50.0
		(c) Operational projects	
—	—	Bilateral sources	—
3 509.0	**4 107.3**		**3 957.3**
33 698.2	**34 361.8**		**37 436.1**

Table 6.2 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	23 221.9	23 789.5	931.2	3.9	24 720.7	1 413.5	26 134.2
Other staff costs	530.0	381.7	(3.5)	(0.9)	378.2	22.0	400.2
Non-staff compensation	241.6	278.0	—	—	278.0	—	278.0
Consultants and experts	203.3	610.4	(76.7)	(12.5)	533.7	24.2	557.9
Travel	2 544.7	2 589.4	(88.4)	(3.4)	2 501.0	36.6	2 537.6
Contractual services	1 419.4	1 129.7	1 140.2	100.9	2 269.9	126.9	2 396.8
General operating expenses	807.6	270.3	90.0	33.2	360.3	20.8	381.1
Hospitality	3.4	6.6	(0.6)	(9.0)	6.0	0.4	6.4
Supplies and materials	82.5	47.2	24.6	52.1	71.8	4.3	76.1
Furniture and equipment	758.4	827.4	(492.6)	(59.5)	334.8	18.7	353.5
Grants and contributions	376.4	324.3	12.6	3.8	336.9	20.1	357.0
Total	**30 189.2**	**30 254.5**	**1 536.8**	**5.0**	**31 791.3**	**1 687.5**	**33 478.8**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
2 587.9	3 140.0	Posts	3 418.4
62.1	—	Other staff costs	—
23.6	438.3	Consultants and experts	75.0
598.0	262.4	Travel	240.0
30.2	50.0	Contractual services	3.0
73.4	13.6	General operating expenses	40.4
—	40.0	Supplies and materials	4.2
2.6	—	Furniture and equipment	6.3
131.2	163.0	Grants and contributions	170.0
3 509.0	**4 107.3**		**3 957.3**
Total (1) and (2)	**33 698.2**	**34 361.8**	**37 436.1**

Table 6.3 **Post requirements**

Programme: Legal affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	3	4	—	—	1	—	4	4
D-1	9	7	—	—	1	2	10	9
P-5	19	17	—	—	2	3	21	20
P-4/3	35	38	—	—	5	5	40	43
P-2/1	13	12	—	—	2	2	15	14
Total	**80**	**79**	**—**	**—**	**11**	**12**	**91**	**91**
General Service category								
Principal level	7	12	—	—	—	—	7	12
Other levels	58	51	—	—	7	6	65	57
Total	**65**	**63**	**—**	**—**	**7**	**6**	**72**	**69**
Grand total	**145**	**142**	**—**	**—**	**18**	**18**	**163**	**160**

A. Policy-making organs

1. International Law Commission

Table 6.4 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Non-staff compensation	195.6	232.0	—	—	232.0	—	232.0
Travel	1 711.7	1 701.1	(82.0)	(4.8)	1 619.1	(7.2)	1 611.9
Contractual services	49.5	11.7	17.6	150.4	29.3	1.7	31.0
Total	**1 956.8**	**1 944.8**	**(64.4)**	**(3.3)**	**1 880.4**	**(5.5)**	**1 874.9**

Resource requirements (at current rates)

Non-staff compensation

6.1 The estimated requirements of $232,000 would provide for honoraria of the Chairman and 32 members of the Commission, one member being excluded from accepting the payment by national legislation, and additional amounts payable to 6 special rapporteurs, at rates set by the General Assembly in its resolution 35/218 of 17 December 1980.

Travel

6.2 The estimated requirements of $1,619,100 relate to the travel and subsistence allowance of the members of the Commission ($1,403,300) and of the Legal Counsel and six staff members from the Codification Division to service the meetings of the Commission at Geneva ($215,800). The provision would cover the costs of (a) attendance by the Chairman and 33 members at the annual session at Geneva, which, in the light of the latest decision by the General Assembly, is estimated at 10 weeks; (b) attendance by the Chairman at the regular sessions of the Assembly during consideration of the Commission's reports; and (c) attendance by the Chairman or another representative of the Commission at the sessions of the four regional legal intergovernmental bodies (two weeks each) with which the Commission, pursuant to its statute, has established links of cooperation.

6.3 At its 1997 session, the Commission will consider whether it will have a split session (five weeks in Geneva and five weeks in New York). Such a split session would affect the cost only marginally.

Contractual services

6.4 The provision of $29,300 would provide for the external printing costs of the *Yearbook of the International Law Commission*.

2. United Nations Commission on International Trade Law

Table 6.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	112.4	151.6	(0.1)	—	151.5	2.7	154.2
Contractual services	215.7	190.6	—	—	190.6	2.8	193.4
Total	**328.1**	**342.2**	**(0.1)**	**—**	**342.1**	**5.5**	**347.6**

Resource requirements (at current rates)

Travel

6.5 The estimated requirements of $151,500 relate to attendance by the Chairman of UNCITRAL at meetings of the Sixth Committee during its consideration of the report of the Commission and travel of staff from Vienna to provide substantive and technical service of one session of UNCITRAL in New York, of six working groups outside Vienna and to service two sessions of the Sixth Committee in New York, as well as the Legal Counsel's travel to one session of UNCITRAL in Vienna.

Contractual services

6.6 Estimated requirements of $190,600 relate to the external printing costs of volumes XXVIII and XXIX of the *Yearbook of the United Nations Commission on International Trade Law*, as well as the reprinting of previously published texts.

3. United Nations Administrative Tribunal (including its secretariat)

Table 6.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	354.6	358.6	5.1	1.4	363.7	23.1	386.8
Other staff costs	51.1	2.4	13.1	545.8	15.5	0.9	16.4
Non-staff compensation	46.0	46.0	—	—	46.0	—	46.0
Consultants and experts	—	—	40.3	—	40.3	2.4	42.7
Travel	438.6	433.1	31.0	7.1	464.1	27.8	491.9
Contractual services	67.2	42.2	58.5	138.6	100.7	6.0	106.7
General operating expenses	5.9	5.2	(2.4)	(46.1)	2.8	0.2	3.0
Supplies and materials	1.0	—	—	—	—	—	—
Furniture and equipment	3.7	—	6.1	—	6.1	0.4	6.5
Total	**968.1**	**887.5**	**151.7**	**17.0**	**1 039.2**	**60.8**	**1 100.0**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
191.8	295.2	Support to extrabudgetary administrative structures	—
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**191.8**	**295.2**		**—**
Total (1) and (2)	**1 159.9**	**1 182.7**		**1 100.0**

Table 6.7 **Post requirements**

Organizational unit: United Nations Administrative Tribunal

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	—	—	—	—	1	—	1	—
Total	**1**	**1**	**—**	**—**	**1**	**—**	**2**	**1**
General Service category								
Other levels	1	1	—	—	1	—	2	1
Total	**1**	**1**	**—**	**—**	**1**	**—**	**2**	**1**
Grand total	**2**	**2**	**—**	**—**	**2[a]**	**—**	**4**	**2**

[a] Posts funded for a period of 15 months during the biennium 1996-1997

Resource requirements (at current rates)

Posts

6.7 The estimated requirements of $363,700 would provide for the continuation of one P-5 post and one General Service post. The positive growth of $5,100 reflects the application of new standardized vacancy rates.

Other staff costs

6.8 The resource requirements of $15,500 under this heading would provide for overtime to assist the Tribunal in reducing the current backlog and for temporary assistance with respect to the servicing of the sessions of the Tribunal at Headquarters.

Non-staff compensation

6.9 Provision of $46,000 is for payment of honoraria to members of the Tribunal at the rates set by the General Assembly in its resolution 35/218.

Consultants and experts

6.10 The estimated requirements of $40,300 will enable the Executive Secretary to continue the updating in book form of the Tribunal's case law and to ensure preparation and publication of the *Judgements of the United Nations Administrative Tribunal*.

Travel

6.11 The provision of $464,100 relates to requirements for travel in connection with the attendance of seven members of the Tribunal at two sessions to be held in New York and two at Geneva and to travel of four staff members to service two meetings at Geneva.

Contractual services

6.12 The estimated requirements of $100,700 under this heading would provide for the cost of external printing of volumes XIII and XIV of the *Judgements of the Administrative Tribunal* in English and in French ($40,400) and for database acquisition and rental, and usage fees for the computerized index of case law of the Administrative Tribunals of the United Nations and ILO (LEXIS) ($60,300).

General operating expenses

6.13 The estimated requirements of $2,800 relate to maintenance of office automation equipment.

Equipment

6.14 A provision of $6,100 is proposed for acquisition of office automation equipment.

B. Programme of work

[Subprogrammes 1 and 2 excluded from this presentation]

Subprogramme 3
Progressive development and codification of international law

Table 6.8 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 011.0	3 595.2	231.5	6.4	3 826.7	249.2	4 075.9
Other staff costs	35.8	5.3	1.5	28.3	6.8	0.4	7.2
Travel	10.9	17.1	(1.1)	(6.4)	16.0	1.0	17.0
Contractual services	136.0	27.0	199.6	739.2	226.6	13.5	240.1
General operating expenses	10.4	21.0	8.5	40.4	29.5	1.8	31.3
Supplies and materials	7.1	—	—	—	—	—	—
Furniture and equipment	14.2	18.6	4.9	26.3	23.5	1.4	24.9
Grants and contributions	376.4	324.3	12.6	3.8	336.9	20.1	357.0
Total	**3 601.8**	**4 008.5**	**457.5**	**11.4**	**4 466.0**	**287.4**	**4 753.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	
	—	—		—
			(ii) Extrabudgetary activities	
	—	—	Peacekeeping operations	—
			(b) Substantive activities	
			Trust Fund for the Seminar on	
	99.3	130.0	International Law	130.0
			Trust Fund for the Gilberto Amado	
	0.5	9.0	Memorial Lecture	9.0
			Trust Fund for the Least Developed Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of	
	—	50.0	Plenipotentiaries	50.0
	—	—	(c) Operational projects	—
Total	**99.8**	**189.0**		**189.0**
Total (1) and (2)	**3 701.6**	**4 197.5**		**4 942.4**

Table 6.9 **Post requirements**

Organizational unit: Codification Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	6	6	—	—	—	—	6	6
P-2/1	3	3	—	—	—	—	3	3
Total	**14**	**14**	—	—	—	—	**14**	**14**
General Service category								
Other levels	7	7	—	—	—	—	7	7
Total	**7**	**7**	—	—	—	—	**7**	**7**
Grand total	**21**	**21**	—	—	—	—	**21**	**21**

Resource requirements (at current rates)

Posts

6.15 The estimate of $3,826,700 would cover the cost of continuation of 14 Professional and higher level posts and 7 General Service posts. The resource growth of $231,500 reflects the effect of the application of new standardized vacancy rates.

Other staff costs

6.16 A provision of $6,800 is proposed for overtime requirements within the Codification Division.

Travel

6.17 The estimated requirements of $16,000 relate to attendance by staff at meetings and conferences of United Nations organs and other bodies held away from Headquarters and meetings of regional bodies with which the International Law Commission has established formal links. The meetings and conferences at locations other than Headquarters are mandated by the General Assembly in its resolution on the statute of the Commission (resolution 174 (II) of 21 November 1947).

Contractual services

6.18 The estimated requirements of $226,600 relate to the external printing costs of two volumes of the *United Nations Juridical Yearbook*, two volumes of the *Legislative Series*, and one volume of the *United Nations Reports of International Arbitral Awards*. Printing of *Supplements* to the *Repertory of Practice of United Nations Organs* is also foreseen.

General operating expenses

6.19 An estimate of $29,500 would provide for the maintenance of office automation equipment.

Furniture and equipment

6.20 Resource requirements in the amount of $23,500 are proposed to provide for the acquisition of office automation equipment.

Grants and contributions

6.21 Requirements of $336,900 are estimated for the cost of travel and stipends for approximately 32 fellowships to participants from developing countries and countries with economies in transition in connection with the United Nations/UNITAR Fellowship Programme in International Law at Geneva.

[Subprogrammes 4 and 5 excluded from this presentation]

Subprogramme 6
Custody, registration and publication of treaties

Table 6.10 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 045.0	4 083.1	1 202.2	29.4	5 285.3	338.8	5 624.1
Other staff costs	349.2	272.1	(58.9)	(21.6)	213.2	12.7	225.9
Consultants and experts	59.8	248.0	(197.8)	(79.7)	50.2	3.1	53.3
Contractual services	844.4	728.1	807.3	110.8	1 535.4	91.7	1 627.1
General operating expenses	83.8	110.6	(27.9)	(25.2)	82.7	5.0	87.7
Supplies and materials	9.1	—	—	—	—	—	—
Furniture and equipment	463.1	515.7	(415.3)	(80.5)	100.4	6.0	106.4
Total	**5 854.4**	**5 957.6**	**1 309.6**	**21.9**	**7 267.2**	**457.3**	**7 724.5**

Table 6.11 **Post requirements**

Organizational unit: Treaty Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	5	8	—	—	—	—	5	8
P-2/1	4	5	—	—	—	—	4	5
Total	**10**	**14**	**—**	**—**	**—**	**—**	**10**	**14**
General Service category								
Principal level	6	11	—	—	—	—	6	11
Other levels	15	11	—	—	—	—	15	11
Total	**21**	**22**	**—**	**—**	**—**	**—**	**21**	**22**
Grand total	**31**	**36**	**—**	**—**	**—**	**—**	**31**	**36**

Resource requirements (at current rates)

Posts

6.22 Estimated requirements of $5,285,300 would provide for the continuation of 10 Professional and higher level posts and 21 General Service posts. The resource growth of $1,202,200 represents the combined effect of the application of new standardized vacancy rates, the redeployment of four Professional and one General Service level posts from the Office of Conference and Support Services, and the reclassification of five General Service posts to the Principal level in view of the complexity and expanding responsibilities related to the increased level of registration and publication of treaties.

Other staff costs

6.23 An estimate of $213,200 is proposed for temporary assistance to clear the data in the newly converted database ($201,200) and overtime requirements ($12,000) to supervise the transfer of files to the electronic medium.

Consultants and experts

6.24 A provision of $50,200 is proposed to cover the cost of consultant services in connection with the migration of data from the UNTIS to a personal computer environment.

Contractual services

6.25 The estimated requirements of $1,535,400 relate to external printing costs of 140 volumes of the United Nations *Treaty Series*, 6 volumes of the *Cumulative Index* to the United Nations *Treaty Series* and external binding of 4 volumes of the *Multilateral Treaties Deposited with the Secretary-General* ($1,505,900) and for acquisition and rental of software necessary to run the programme for the *Multilateral Treaties Deposited with the Secretary-General* ($29,500).

General operating expenses

6.26 The estimated requirements of $82,700 relate to: (a) $40,500 for the office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as electronic mail, UNIX for IMIS, etc; and (b) $42,200 for maintenance of office automation equipment, including personal computers, two servers, one optical disk jukebox and one scanner which have been acquired.

Furniture and equipment

6.27 Estimated requirements of $100,400 are proposed for the acquisition and replacement of office automation equipment and software necessary to run the UNTIS/LAN workflow system.

C. Programme support

Table 6.12 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	963.4	89.6	9.3	1 053.0	67.6	1 120.6
Other staff costs	—	62.6	45.1	72.0	107.7	6.3	114.0
General operating expenses	—	83.6	48.3	57.7	131.9	7.9	139.8
Supplies and materials	—	30.7	24.6	80.1	55.3	3.4	58.7
Furniture and equipment	—	15.4	—	—	15.4	0.9	16.3
Total	**—**	**1 155.7**	**207.6**	**17.9**	**1 363.3**	**86.1**	**1 449.4**

Table 6.13 **Post requirements**

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	—	—	1	2
Total	**2**	**3**	**—**	**—**	**—**	**—**	**2**	**3**
General Service category								
Other levels	5	4	—	—	—	—	5	4
Total	**5**	**4**	**—**	**—**	**—**	**—**	**5**	**4**
Grand total	**7**	**7**	**—**	**—**	**—**	**—**	**7**	**7**

Resource requirements (at current rates)

Posts

6.28 The estimated requirements of $1,053,000 would provide for the continuation of two Professional and four General Service posts. In addition to the existing Professional staff, provision is made for one new P-3 post to provide a common service to the Office of Legal Affairs in the area of systems analysis with responsibilities for information systems, database design and development and office automation.

Other staff costs

6.29 The resources of $107,700 would provide for the temporary replacement of staff on extended sick leave or maternity leave and additional staff during periods of peak workload ($89,600); and for overtime during periods of peak workload and unforeseen emergencies, as well as coverage of meetings ($18,100).

General operating expenses

6.30 A provision of $131,900 would cover the cost of electronic mail, long distance telephone and facsimile charges and other communications requirements of the Office of Legal Affairs ($122,000), as well as provide for maintenance of office automation equipment ($9,900) of the Executive Office. The growth of $57,700 reflects increased communication costs, attributable to significant increases in the facsimile and telephone contacts between Headquarters and other duty stations and other international organizations as well as the consolidation of communication expenditures under the Executive Office in line with the practice in other departments and offices.

Supplies and materials

6.31 The estimated requirements of $55,300 relate to expendable office supplies and materials, particularly data-processing supplies for the Office of Legal Affairs as a whole.

Furniture and equipment

6.32 An estimate of $15,400 is proposed for the purchase of new data-processing equipment and the replacement of office automation equipment for the Executive Office.